



COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

Working together to plan for the future

FY2019 Unified Planning Work Program and Budget – Revision 1

Report No. 06-2019

Adopted by the COMPASS Board on December 17, 2018

Resolution No. 07-2019

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FY2019 UNIFIED PLANNING WORK PROGRAM AND BUDGET REVISION 1

INTRODUCTION

The development of the Community Planning Association of Southwest Idaho's (COMPASS) Unified Planning Work Program and Budget includes COMPASS Board involvement and acceptance of the Planning Factors and Program Objectives as identified in this document. COMPASS serves as the metropolitan planning organization for Ada and Canyon Counties in southwest Idaho.

The following steps represent the review process and adoption of this document:

- The Finance Committee, a standing committee of the COMPASS Board, reviews the financial information contained in the Unified Planning Work Program and Budget, and presents a recommendation to the COMPASS Board.
- The Unified Planning Work Program and Budget is then presented to the full COMPASS Board for adoption. With formal adoption, the Unified Planning Work Program and Budget is forwarded to the Idaho Transportation Department, the Federal Highway Administration, and the Federal Transit Administration for approval.

Revision 1 of the FY2019 Unified Planning Work Program consists of four parts:

- Detailed descriptions by Program Number.
- Financial budget documents that address the components by funding sources and expenditures. These documents include: Revenue and Expense Summary, Expenses by Work Program Number and Funding Source, Direct Expense Summary, Indirect Operations and Maintenance Expense Summary, and the Workday Allocation.
- A Transportation Supplement showing funding sources for Valley Regional Transit, the public transportation authority for Ada and Canyon Counties.
- Documentation of other significant transportation planning projects occurring within the COMPASS planning area.

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COMPASS BOARD AGENDA ITEM VII-F

Date: December 17, 2018

Topic: Revision 1 of the FY2019 Unified Planning Work Program and Budget

Request/Recommendation:

COMPASS staff seeks COMPASS Board of Directors' adoption of Resolution 07-2019 approving Revision 1 of the FY2019 Unified Planning Work Program and Budget (UPWP).

Background/Summary:

Federal metropolitan planning rules require that COMPASS produce a UPWP, which is periodically amended to accommodate changes in revenues, expenses, staffing, and scope. These amendments are usually accomplished through a Board resolution with subsequent distribution of the approved resolution and documents to the appropriate funding agencies.

The Finance Committee reviewed the proposed amendments at its November 27, 2018, meeting and recommended approval of Revision 1 of the FY2019 UPWP as presented.

The following revisions to revenues are proposed in Revision 1 of the FY2019 UPWP:

- Add \$366,218 from agencies participating in the orthophotography project. Add \$83,782 of fund balance for COMPASS' contribution to the orthophotography project.
- Increase carry over funds from Valley Regional Transit by \$107,392. This funding is dedicated to the State Street Transit Oriented Development Plan. The total funding for the project has not changed; this revision is to shift the revenues from FY2018 to FY2019.
- Add \$79,423 of fund balance for CIM Implementation Grants. \$29,423 of this total are funds carried forward from FY2018. The remaining \$50,000 is for FY2019 CIM Implementation Grants, which were funded with current, non-federal revenues in the original FY2019 UPWP.
- Increase the draw from fund balance by \$2,090 to cover the revenue shortfall.

The following revisions to expenses are proposed in Revision 1 of the FY2019 UPWP:

- Add \$450,000 for the total estimated cost of orthophotography project.
- Add \$107,392 to State Street Transit Oriented Development Plan to complete the project. The total cost of the project has not changed; this revision is to move expected expenses from FY2018 to FY2019.
- Add \$25,000 to CIM Implementation Grants to cover the cost of the FY2018 City of Wilder grant that was extended into FY2019. This is a carry-over of a FY2018 expense and not a new expense.
- Add \$4,232 for a CIM Implementation Grant to the City of Garden City. These funds were budgeted in FY2018 but not expended, making them available for an additional grant in FY2019.

- Adjustment to Indirect Costs
 - Add \$6,800 for labor costs to update all COMPASS computers to Windows 10;
 - Add \$2,250 to cover the increase in COMPASS' share of the repair and replacement reserve for the building;
 - Remove \$300 for commuting incentive, as these reimbursements must be treated as taxable income under current tax law;
 - Add \$4,000 as contingency for travel costs of job candidates, if needed.
- Add \$10,340 for public involvement to Long-Range Planning. These expenses were originally budgeted in FY2018, but not expended.
- Add \$2,000 for graphics and editing to Long-Range Planning. These expenses were originally budgeted in FY2018, but not expended.
- Remove \$9,000 for printing Long-Range Planning.
- Move \$8,720 for bicycle/pedestrian counter costs from Bicycle/Pedestrian Long-Range Planning to Bike Counter Management.
- Add \$5,000 for cost of Windows 10 software licenses to Direct Operations and Maintenance.
- Add \$21,000 for upgrades to large and small conference rooms to Direct Operations and Maintenance.
- Add \$10,000 for contingency to replace the GIS plotter Direct Operations and Maintenance.

Implication (policy and/or financial):

Without COMPASS Board adoption of Revision 1 of the FY2019 UPWP, the agency cannot make full use of available revenues.

More Information:

- 1) Attachment: Revision 1 of the FY2019 Unified Planning Work Program and Budget.
- 2) For detailed information contact: Meg Larsen, at 208-475-2228 or mlarsen@compassidaho.org

COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO

Recommended Changes to FY2019 - Revision 1

Summary

FY2019 Original UPWP Revenues		2,919,992	FY2019 Original UPWP Expenses	2,919,992
1	Orthophotography Project Contributions from participating entities Draw from Fund Balance	366,218 83,782	Geographic Information System Maintenance, Professional Services. Add funding to cover total project cost.	450,000
2	Valley Regional Transit. Carry over unspent funds designated for the State Street Transit Oriented Development Plan.	107,392	State Street Corridor, Professional Services. Add \$107,392 to complete contract.	107,392
3	Add Fund Balance for CIM Implementation Grants	79,423	Resource Development Funding, CIM Implementation Grants. Add \$25,000 for the FY2018 grant extended into FY2019 for City of Wilder. Resource Development Funding, CIM Implementation Grants. Add \$4,423 for City of Garden City grant.	25,000 4,423
4	Increase Draw from Fund Balance (to fund revenue shortfall)	2,090		
5			Indirect Operations and Maintenance Professional Services. Add \$6,800 for installation of Windows 10. Building Maintenance and Reserve for Major Repairs. Add \$2,250 to reflect budget revision of Second and Broadway Condominium Association. Commuting Incentive. Remove \$300. Current tax law requires this reimbursement to be recognized as taxable income. Other/Miscellaneous. Add \$4,000 as contingency for job candidates, if needed.	6,800 2,250 (300) 4,000
6			Direct Operations & Maintenance Long-Range Planning, General Project Management, Public Involvement. Add \$10,340 of unspent funds from FY2018. Long-Range Planning, General Project Management, Professional Services. Add \$2,000 for graphics/editing to finish CIM 2040 2.0. Long-Range Planning, General Project Management, Printing. Remove \$9,000 not expected to be needed. Bicycles/Pedestrians, Equipment/Software. Move budget to Bike Counter Management. Bike Counter Management, Equipment/Software. Add \$8,720 for automatic data transmission, replacement tubes, and other maintenance costs. Direct Operations and Maintenance, Equipment/Software. Add \$5,000 for upgrade to Windows 10. Direct Operations and Maintenance, Equipment/Software. Add \$12,000 for large conference room upgrades. Add \$9,000 for small conference room upgrade. Add \$10,000 contingency for plotter replacement.	10,340 2,000 (9,000) (8,720) 8,720 5,000 31,000
Recommended Adjustments to Revenues		638,906	Recommended Adjustments to Expenses	638,906
Adjusted Revenues - Revision 1		3,558,898	Adjusted Expenses - Revision 1	3,558,898
Remaining Revenue		-		



RESOLUTION NO. 07-2019

FOR THE PURPOSE OF APPROVING REVISION 1 OF THE FY2019 UNIFIED PLANNING WORK PROGRAM AND BUDGET

WHEREAS, the FY2019 Unified Planning Work Program and Budget was adopted by the Community Planning Association of Southwest Idaho Board of Directors under Resolution 12-2018, dated August 20, 2018; and

WHEREAS, the Community Planning Association of Southwest Idaho desires to amend the annual Unified Planning Work Program and Budget as part of timely reviews; and

WHEREAS, the Community Planning Association of Southwest Idaho desires to incorporate funding and program revisions in the Unified Planning Work Program and Budget to recognize federal dollars for both COMPASS and pass-through agreements to other agencies; and

WHEREAS, the attached memorandum and supporting documentation summarizes the adjustments included in Revision 1 of the FY2019 Unified Planning Work Program and Budget and is made a part hereof.

NOW, THEREFORE, BE IT RESOLVED, that the Community Planning Association of Southwest Idaho Board of Directors approves by resolution Revision 1 of the FY2019 Unified Planning Work Program and Budget; and

BE IT FURTHER RESOLVED, that the Chair and Executive Director are authorized to submit all grant and contract revisions and sign all necessary documents for grant and contract purposes.

DATED this 17th day of December 2018.

APPROVED:

By: 
David L. Case, Chair
Community Planning Association
of Southwest Idaho Board of Directors

ATTEST:

By: 
Matthew J. Stoll, Executive Director
Community Planning Association
of Southwest Idaho

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2019 UNIFIED PLANNING WORK PROGRAM - Revision 1
PLANNING FACTORS**

Work Program Number	Work Program Description	Support economic vitality of metropolitan area	Increase the safety and security of the transportation system for motorized and non-motorized users	Increase the accessibility and mobility options available to people and for freight	Protect and enhance the environment, promote energy conservation, and improve the quality of life	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight	Promote efficient system management and operation	Emphasize the preservation of the existing transportation system
601	UPWP Budget Development and Monitoring						x	
620	Demographics and Growth Monitoring	x	x	x	x	x	x	x
653	Communication and Education				x		x	
661	Long-Range Planning	x	x	x	x	x	x	x
685	Resource Development/Funding	x	x	x	x	x	x	x
701	General Membership Services	x	x	x	x	x	x	x
702	Air Quality Outreach				x			
703	Public Services						x	
705	Transportation Liaison Services						x	
720	State Street Corridor	x	x	x	x	x	x	x
760	Legislative Services	x	x	x	x	x	x	x
761	Growth Incentives	x	x	x	x	x	x	x
801	Staff Development						x	
820	Committee Support						x	
836	Regional Travel Demand Model	x		x	x	x	x	
842	Congestion Management Process	x	x	x	x	x	x	x
860	Geographic Information System Maintenance						x	
990	Direct Operations & Maintenance						x	
991	Support Services Labor						x	

**ANNUAL METROPOLITAN TRANSPORTATION PLANNING PROCESS
SELF-CERTIFICATION**

In accordance with 23 CFR 450.334, the Idaho Transportation Department and the Community Planning Association of Southwest Idaho, designated metropolitan planning organization for the Northern Ada County Transportation Management Area and Nampa Urbanized Area, hereby certify that the Community Planning Association of Southwest Idaho transportation planning process addresses the major issues in the metropolitan planning areas and is being conducted in accordance with all applicable requirements of:

- (1) 23 U.S.C. 134, 49 U.S.C. 5303, and this subpart;
- (2) In nonattainment and maintenance areas, sections 174 and 176 (c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506 (c) and (d)) and 40 CFR part 93;
- (3) Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
- (4) 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
- (5) Section 1101(b) of the FAST-ACT (Fixing Americas Surface Transportation Act; Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- (6) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- (7) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 *et seq.*) and 49 CFR parts 27, 37, and 38;
- (8) The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- (9) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- (10) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

COMMUNITY PLANNING ASSOCIATION
OF SOUTHWEST IDAHO



Signature

Executive Director

Title

7/20/2018

Date

IDAHO TRANSPORTATION DEPARTMENT



Signature

Planning Services Manager

Title

2/30/17

Date

PROGRAM WORKSHEETS

PROGRAM NO.	601			CLASSIFICATION:	Project	
TITLE:	UPWP Budget Development and Monitoring					
TASK / PROJECT DESCRIPTION:	Monitor and amend, as necessary, the FY2019 Unified Planning Work Program and Budget (UPWP) and related transportation grants for the metropolitan planning organization (MPO). Develop and obtain COMPASS Board approval for the FY2020 UPWP. Attain compliance on all federal requirements of transportation planning implemented under applicable federal transportation bills.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The UPWP is a comprehensive work plan that coordinates federally funded transportation planning and transportation related planning activities in the region and identifies the related planning budget.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW	Federal Code 23 CFR § 450.308 (b) An MPO shall document metropolitan transportation planning activities performed with funds provided under title 23 U.S.C. and title 49 U.S.C. Chapter 53 in a unified planning work program (UPWP) or simplified statement of work in accordance with the provisions of this section and 23 CFR part 420.					
FY2019 BENCHMARKS						
MILESTONES / PRODUCTS						
FY2019 UPWP						
Process and track revenues and expenditures for the FY2019 UPWP and related transportation grants					Ongoing	
Process required state and local agreements and other required paperwork for transportation grants					As Needed	
Process and obtain Board approval of FY2019 UPWP revisions						
Distribute revisions of the FY2019 UPWP to the Idaho Transportation Department for tracking purposes					As Needed	
Distribute revisions of the FY2019 UPWP to the Federal Highway Administration and the Federal Transit Administration for approval					As Needed	
FY2020 UPWP Development						
Develop process and schedule for the FY2020 UPWP					Nov	
Solicit membership input on possible transportation planning projects and associated needs for FY2020					Jan-Feb	
Submit initial revenue assessment for FY2020 to the Finance Committee for input					Mar	
Obtain Board approval on FY2020 General and Special membership dues					Apr	
Present FY2020 UPWP						
Present draft FY2020 UPWP to Finance Committee for input and feedback					May	
Present draft FY2020 UPWP to Finance Committee for recommendation					Jun	
Submit FY2020 UPWP to Board for adoption					Aug	
Submit and obtain approval from Federal Highway Administration of FY2020 UPWP					Aug	
Distribute FY2020 UPWP to the Idaho Transportation Department and Federal Transit Administration					Aug	
Track Federal requirements as related to Self-Certification						
Compliance with federal requirements					Ongoing	
Track federal requirements as related to Regional Transportation Improvement Program and the Long-Range Transportation Plan						
Document and prepare for Federal Certification Review					Ongoing	
Monitor federal changes through the Federal Register					Ongoing	
LEAD STAFF: Meg Larsen					Expense Summary	
END PRODUCTS: FY2019 UPWP revisions; FY2020 UPWP; and maximize funding opportunities.						
Total Workdays: 110						
Salary \$ 53,553 Fringe 22,816 Overhead 7,480 Total Labor Cost: \$ 83,847						
ESTIMATED DATE OF COMPLETION: September-2019					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Professional Services \$ -
CPG, K19071	\$ 35,293	\$ 12,400		\$ 47,693		Legal / Lobbying
STP-TMA, K13900			30,000	30,000		Equipment Purchases
				-		Travel / Education
Local	4,554	1,600		6,154		Printing
					Public Involvement	
					Meeting Support	
					Other	
Total: \$ 39,847 \$ 14,000 \$ 30,000 83,847					Total Direct Cost: \$ -	
					601 Total Cost: \$ 83,847	

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PROGRAM NO.	620		CLASSIFICATION:		Project
TITLE:	Demographics and Growth Monitoring				
TASK / PROJECT DESCRIPTION:	To collect, analyze, and report on growth and transportation patterns related to goals in the regional long-range transportation plan. This includes providing demographic data, such as population and employment estimates, Census 2020 preparation work, providing relevant information for local decision-making, and updating demographic forecasts based on new entitlements and policies.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Tracking and monitoring growth and system demands are critical to several planning efforts: 1) <i>Communities in Motion</i> as well as other corridor, subarea, and alternative analyses depend on accurate data and assumptions about current and future transportation, housing, and infrastructure demands; 2) The travel demand model also requires current and accurate housing and employment data; 3) Accessing, mapping, and disseminating census data and training enables member agencies to have data for studies, grants, land use allocation demonstration modeling, and other analyses, and is an often requested member service; 4) Development review enables local decision-makers to bridge regional and local planning efforts to provide growth supportive of <i>Communities in Motion</i> ; and 5) Census preparation enables the most accurate counts during the 2020 Census, enables local governments to receive a variety of federal program funds, and provides key demographic data.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	<p>Federal Code 23 CFR § 450.322 (b) -- Long-range plans require valid forecasts of future demand for transportation services that are based on existing conditions that can be included in the travel demand model. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."</p> <p>Tasks are included to complete the following <i>Communities in Motion</i> 2040 tasks:</p> <p>1.1.1.a. Annually monitor local land use plans and transportation agencies subarea and corridor plans; identify gaps in meeting goals of linking land use and transportation.</p> <p>2.1.1.c. Annually compile a development monitoring report.</p>				
FY2019 BENCHMARKS					
MILESTONES / PRODUCTS					
Population and Employment Estimates					Ongoing March March April
Data collection and geocoding of building permits					
Complete 2018 employment data					
Complete 2018 Development Monitoring Report					
Complete 2019 population estimates and receive Board acceptance					April
Census Liaison/Clearinghouse					Ongoing Dec Dec Fall 2019 March Summer
Integrate Census data in related projects					
Regional Complete Count Committee invitations and membership					
Census Hard-to-Count Strategic Plan					
Regional outreach materials and local outreach templates					
Complete the Census Boundary and Annexation Survey (BAS)					March
Complete Census Participant Statistical Areas Program (PSAP)					Summer
Development Forecasting, Tracking, and Reconciliation					Ongoing June September
Update preliminary plat files and other entitled development					
Conduct reconciliation and report to workgroup/committee					
Population forecast for next long-range plan					September
Demographics Support					Ongoing Ongoing March
Respond to member requests for census data					
Provide development and policy reviews and checklists					
Development checklist report					March
LEAD STAFF: Carl Miller					Expense Summary
END PRODUCT: Demographic products: 1) 2019 population estimates; 2) 2018 employment estimates; 3) Census 2020 support work including technical work (BAS and PSAP) and outreach work (Complete Count Committee, Hard-to-Count plan, and outreach materials and templates; 4) updated CIM demographic forecast, including annual reconciliation; and 5) demographic data and support for member agencies and the media.					
ESTIMATED DATE OF COMPLETION: September-2019					
Funding Sources					
Participating Agencies					
	Ada	Canyon	Special	Total	Member Agencies
CPG, K19071	\$ 38,001	\$ 13,352		\$ 51,353	
STP-TMA, K13900			60,000	60,000	
				-	
Local	6,527	2,293		8,821	
Total:	\$ 44,529	\$ 15,645	\$ 60,000	120,174	
					DIRECT EXPENDITURES:
					Professional Services \$ 500
					Legal / Lobbying
					Equipment Purchases
					Travel / Education
					Printing
					Public Involvement
					Meeting Support
					Other
					Total Direct Cost: \$ 500
					620 Total Cost: \$ 120,174

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PROGRAM NO.		653		CLASSIFICATION:		Project	
TITLE:		Communication and Education					
TASK / PROJECT DESCRIPTION:		The Communication and Education task broadly includes external communications, public relations, public involvement, public education, and ongoing COMPASS Board education. Specific elements of the task include, but are not limited to, managing the ongoing COMPASS education series, the annual COMPASS 101 workshop, periodic Board workshops, and the Leadership in Motion awards program; writing the annual report, <i>Keeping Up With COMPASS</i> newsletter, brochures, web content, news releases, and other documents; managing COMPASS' social media channels; supporting the Public Participation Workgroup; and representing COMPASS at open houses and other events.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:		The Communication and Education program helps COMPASS facilitate public involvement in, and understanding of, transportation and related planning efforts by planning and implementing an integrated communications/education and public involvement strategy.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:		Federal Code 23 CFR § 450.316 requires public input and involvement in metropolitan planning organization planning activities. Public involvement for specific programs (e.g., Regional Transportation Improvement Program, regional long-range transportation plan [<i>Communities in Motion</i>]) is planned/budgeted under those programs. The Communication and Education task supports that outreach and involvement through developing /updating the COMPASS <i>Integrated Communication Plan</i> and Public Involvement Plan every three years, coordinating outreach efforts, and providing more general (non-program specific) opportunities for the public to learn about transportation, planning, financial, and related issues to provide the background to assist the public in becoming involved in COMPASS programs and projects.					
FY2019 BENCHMARKS							
MILESTONES / PRODUCTS							
General							
Continue work with media -- set up interviews, develop story ideas, respond to inquiries, write/distribute news releases						Ongoing	
Support work of Public Participation Workgroup						Ongoing	
Provide outreach/public speaking support and training to staff						Ongoing	
Conduct annual update of social media audit						October	
Develop tools such as electronic and print materials designed for most effective means of communication							
Maintain and enhance COMPASS social media channels						Ongoing	
Continually update COMPASS website to keep content up to date; continue to track COMPASS website traffic						Ongoing	
Develop FY2019 annual report, annual budget summary, and annual communication summary						Jul-Sep	
Write and distribute monthly update handout						Ongoing	
Write and distribute monthly Keeping Up With COMPASS newsletter						Ongoing	
Use results of FY2015 random household survey to evaluate success and continually improve programs						Ongoing	
Update/develop other print materials as appropriate						Ongoing	
Develop a new standard COMPASS display						Jan - March	
Education and community outreach							
Develop and implement FY2019 public education series to include a minimum of five speakers						Jan - Sep	
Support and collaborate with other agencies' outreach and education efforts and programs						Ongoing	
Participate in community events to share planning-related information						Ongoing	
Attend/support member agencies at public meetings						Ongoing	
Manage/support <i>Leadership in Motion</i> awards program						Aug - Dec	
Plan and host annual "COMPASS 101" workshop						Jan - Feb	
Sponsor "Look! Save a Life" bicycle/pedestrian safety campaign (coordinated through the City of Boise Police Department)						Mar - Jun	
Purchase small promotional items ("swag") to give away at COMPASS events						Spring	
Transportation Funding Outreach Campaign ("Don't Let the Treasure Valley Fall through the Cracks")							
Promote the need for increased transportation funding/funding options through earned media, social media, etc.						Ongoing	
LEAD STAFF:		Amy Luft				Expense Summary	
END PRODUCT:		Public involvement in, and understanding of, transportation planning and related issues.					
						Total Workdays: 210	
						Salary \$ 83,893	
						Fringe 35,742	
						Overhead 11,718	
						Total Labor Cost: \$ 131,352	
ESTIMATED DATE OF COMPLETION:				September-2019			
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Highway Districts		
CPG, K19071				\$ -	Member Agencies		
STP-TMA, K13900					Federal Highways Administration		
					Idaho Transportation Department		
					Valley Regional Transit		
Local			182,702	182,702	Department of Environmental Quality		
					Ada County Air Quality Board		
				-			
Total:	\$ -	\$ -	\$ 182,702	\$ 182,702			
						Professional Services \$ 25,100	
						Legal / Lobbying	
						Equipment Purchases	
						Travel / Education	
						Printing 1,000	
						Public Involvement 25,250	
						Meeting Support	
						Other	
						Total Direct Cost: \$ 51,350	
						653 Total Cost: \$ 182,702	

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PROGRAM NO.	661			CLASSIFICATION:	Project
TITLE:	Long Range Planning				
TASK / PROJECT DESCRIPTION:	This project encompasses the activities to identify regional transportation needs and solutions, and prepare a regional long-range transportation plan, <i>Communities in Motion</i> (CIM), for Ada and Canyon Counties. This task also incorporates implementation support for the adopted long-range transportation plan and ongoing long-range planning activities.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	<i>Communities in Motion</i> (CIM) is developed in cooperation with member agencies, local governments and the Idaho Transportation Department by a continuing, cooperative, and comprehensive planning process. This performance and outcome-based planning will help guide resources to infrastructure and service projects that collectively help achieve the regional (CIM) goals.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450 "Fixing America's Surface Transportation Act" (FAST Act) requires that the regional long-range transportation plan be updated every four years in areas with more than 200,000 people or with air quality issues. Since the area meets the test on both criteria, a new plan has to be adopted by 2019. 23 USC 150-- establishes national goals and a performance program, in consultation with stakeholders, including metropolitan planning organizations. The purpose is to provide a means to the most efficient investment of federal transportation funds.				
FY2019 BENCHMARKS					
MILESTONES / PRODUCTS					
661001 General Project Management					
Work with the Regional Transportation Advisory Committee and the COMPASS Board to adopt CIM 2040 2.0					Oct-Dec
Reach out to member agencies to adopt CIM 2040 2.0 as a planning/policy guide					Jan-Sep
Develop charter (objectives, schedule, and budget) for next plan update					April
Develop work plan for next long-range plan update					Sep
661003 Roadways					
Update the regional complete streets policy					June
Develop a regional approach to Vision Zero safety aspiration					Sep
661004 Freight					
Work with Freight Advisory Workgroup to prioritize and implement freight study findings					Sep
Help member agencies identify freight projects and develop funding applications					Sep
661005 Active Transportation (bicycle and pedestrian)					
Develop a charter for a Treasure Valley Regional Bikeway and Pathway Plan					June
Develop planning tool kit for first/last mile improvements (with public transportation)					Sep
Work with member agencies to identify and coordinate pilot projects (with public transportation)					Sep
Develop work plan for a Safe Routes Regional Plan					May
Continue Rails with Trail project; develop cost estimates for needed infrastructure and amenities					Sep
661006 Public Transportation					
Develop work plan for public transportation scenario planning					Aug
Develop planning toolkit for first/last mile improvements (with active transportation)					Apr
Work with member agencies to identify and coordinate pilot projects (with active transportation)					July
Update Transportation Service Coordination Plan					Feb
Develop process to extract and manage ridership data					Sep
661007 Performance Management					
Compile FHWA and FTA required performance reporting					Ongoing
Develop a regional asset inventory and management process					Sep
Complete a pavement condition assessment methodology for Canyon County agencies					Sep
Refine and update the performance measure framework					Sep
Complete TIP Achievement reporting process					Sep
661008 Bike Counter Management					
Manage portable counter requests					Ongoing
Manage permanent counter program					Ongoing
Manage and report data					Ongoing
661009 Public Involvement					
Compile public comments on draft CIM 2040 2.0 plan					Oct-Nov
LEAD STAFF: Liisa Itkonen					
END PRODUCT: Adopted <i>Communities in Motion 2040 2.0</i> ; approved work plan for next long-range plan update; updated complete streets policy; planning tool kit for first/last mile improvements; bicycle and pedestrian data.					Expense Summary
					Total Workdays: 673
					Salary \$ 251,807
					Fringe 107,281
					Overhead 35,172
					Total Labor Cost: 394,256
ESTIMATED DATE OF COMPLETION: September-2019					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Member Agencies
CPG, K19071	\$ 282,033	\$ 99,093		\$ 381,125	ITD
				-	FHWA
STP-TMA, K19751			46,330	46,330	FTA
Local	25,057	8,804		33,861	
				-	
Total:	\$ 307,090	\$ 107,896	\$ 46,330	\$ 461,316	
					DIRECT EXPENDITURES:
					Professional Services \$ 44,500
					Legal / Lobbying
					Equipment Purchases 8,720
					Travel / Education
					Printing 2,000
					Public Involvement 11,840
					Meeting Support
					Other
					Total Direct Cost: \$ 67,060
					661 Total Cost: \$ 461,316

PROGRAM NO.	685			CLASSIFICATION:	Project	
TITLE:	Resource Development/Funding					
TASK / PROJECT DESCRIPTION:	Develop a FY2020-2024 Regional Transportation Improvement Program (TIP) for Ada and Canyon Counties that complies with all federal, state, and local regulations and policies for the purpose of funding transportation projects. Process amendments and provide project tracking and monitoring for the FY2019-2023 TIP. COMPASS staff, with consultant assistance, will assist member agencies in taking project ideas and transforming them into well-defined projects with cost estimates, purpose and need statements, environmental scans, and public information plans. Grant research, development and grant administration is expected to secure additional funding into the region. COMPASS will award <i>Communities in Motion</i> (CIM) Implementation Grants to member agencies after appropriate outreach, prioritization, and contract due diligence.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Implement requested projects by member agencies, and leverage local dollars. Well defined and scoped projects with accurate project costs and schedules allow strong grant applications, linked closely with CIM 2040 goals and performance measures, increase the delivery of funded projects on time and on budget. These efforts provide the necessary federal documentation for member agencies to obtain federal funding for transportation projects. Staff provides assistance to member agencies to ensure projects meet deadlines and do not lose federal funding through project monitoring and committee participation.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	The task is designed to help identify additional revenue sources for member agencies to assist in funding improvements and on-going maintenance of the transportation system; also assists member agencies in implementing the regional long-range transportation plan, <i>Communities in Motion 2040</i> , and the annual TIP. Under 12 CFR § 450.306 and 23 CFR § 450.324 --COMPASS is required to develop a TIP in cooperation with ITD and public transportation operators. Certain additional requirements are required in the Boise Urbanized Area because it is considered a Transportation Management Area (TMA). The TIP is required to be updated every four years; however, COMPASS follows the update cycle of ITD's Idaho Transportation Investment Program (ITIP), which is updated annually. All projects receiving federal funding must be consistent with the regional long-range transportation plan. The TIP is tied to the Air Quality Conformity Demonstration to ensure funded projects do not violate budgets set in the State Implementation Plan (SIP) (the document that sets air quality budgets for the State of Idaho). The TIP is also scrutinized in the federal Certification Review.					
FY2019 BENCHMARKS						
MILESTONES / PRODUCTS						
685001 Transportation Improvement Program Update funding application process Conduct member outreach Solicit project applications Assist members with developing complete applications Facilitate prioritization of project applications Assign projects to funding programs Rank applications Develop the final FY2020-2024 Regional Transportation Improvement Program Incorporate reporting methods for federal performance targets, as information is available, prior to deadlines Monitor and track FY2019-2023 Regional Transportation Improvement Program Balance programs managed by COMPASS, as changes occur Provide assistance to member agencies with federal-aid funding concerns Provide assistance to Valley Regional Transit (VRT) Update the Resource Development Plan					Oct-Sept	
685002 Project Development Program Select, contract with, and manage consultants Manage project development teams Review/revise, approve, and disseminate reports					Oct-Sept	
685003 Grant Research and Development Ensure Resource Development Plan remains current Monitor grant sources: share grant information Match grant sources with unfunded members needs Write/assist member agencies with grant applications - TIGER, FASTLANE, CDBG, etc.					Oct-Sept	
685004 CIM Implementation Grants Administer contracting/reporting/billing processes Manage projects to ensure completion on time and on budget					Oct-Sept	
LEAD STAFF:	Toni Tisdale				Expense Summary	
END PRODUCTS: Current-year TIP and TIP update. Annual Resource Development Plan. Project Development Program pre-concept reports. Application assistance. CIM Implementation Grants.					Total Workdays: 596	
					Salary \$ 249,494	
					Fringe 106,296	
					Overhead 34,849	
					Total Labor Cost: \$ 390,635	
ESTIMATED DATE OF COMPLETION: September-2019					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
CPG, K19071	\$ 182,325	\$ 64,060		\$ 246,385	Professional Services \$ 154,423	
STP-TMA, K13900			100,000	100,000	Legal / Lobbying	
				-	Equipment Purchases	
				-	Travel / Education	
Fund Balance			176,634	176,634	Printing	
Local	20,305	7,134		27,439	Public Involvement 5,400	
				-	Meeting Support	
				-	Other	
Total:	\$ 202,629	\$ 71,194	\$ 276,634	\$ 550,458	Total Direct Cost: \$ 159,823	
					685 Total Cost: \$ 550,458	

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PROGRAM NO.	702			CLASSIFICATION:	Service
TITLE:	Air Quality Outreach				
TASK / PROJECT DESCRIPTION:	The Air Quality Outreach program supports the Idaho Department of Environmental Quality (DEQ) and the Air Quality Board in their outreach efforts regarding air quality in the Treasure Valley through managing a contract to cover the airing of television and radio public service announcements, and assisting in obtaining related earned media exposure as appropriate.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Air quality has been an ongoing issue in the Treasure Valley for over 30 years. While many steps have been taken to limit the release of air quality pollutants, individual behaviors must also change to achieve an improvement, or even a lack of degradation, in air quality. Outreach and education on air quality issues and steps individuals can take to curb individual air quality emissions are necessary to bring about this change.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	COMPASS will assist DEQ and the Air Quality Board in fulfilling requirements for outreach and education as outlined in Title 39, Section 116B of Idaho code, which states, (1) The board shall...provide for the implementation of a motor vehicle inspection and maintenance program...[and]...provide for: ... (g) A fee, bond or insurance which is necessary to carry out the provisions of this section and <u>to fund an air quality public awareness and outreach program.</u> (http://www.legislature.idaho.gov/idstat/Title39/T39CH1SECT39-116B.htm).				
FY2019 BENCHMARKS					
MILESTONES / PRODUCTS					
Public Service Announcements Work with service provider to purchase radio and television air time for public service announcements, and assist in obtaining related earned media exposure as appropriate.					Ongoing
LEAD STAFF: Amy Luft				Expense Summary	
END PRODUCT: Increased public understanding of air quality issues and an individual's role in curbing air emissions, through assisting DEQ and the Air Quality Board in reaching out to the public via public service announcements.				Total Workdays: 7	
				Salary \$ 2,903	
				Fringe 1,237	
				Overhead 405	
				Total Labor Cost: \$ 4,545	
ESTIMATED DATE OF COMPLETION: September-2019				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Department of Environmental Quality
				\$ -	Ada County Air Quality Board
Special			50,000	50,000	
Local				-	
Total:	\$ -	\$ -		\$ 50,000	
				Total Direct Cost: \$ 45,455	
				702 Total Cost: \$ 50,000	

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PROGRAM NO.	703			CLASSIFICATION:	Service	
TITLE:	Public Services					
TASK / PROJECT DESCRIPTION:	To provide data, mapping, demographic, and other assistance to the public and non-member entities, as appropriate. For some products, such as maps, there is a charge for the product. When data or other information are not "off-the-shelf" and staff time is needed for research, a labor charge may be applied consistent with COMPASS policy.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	COMPASS responds to questions from the public and provides a number of products to the public and other entities: demographic data, development information, traffic counts and projections, maps, and geographic information system analyses.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning provision of services to the public. However, these services support COMPASS' vision, mission, roles, and values, including: "...serve as a source of information and expertise..." (COMPASS Mission), "serve as the regional technical resource..." (Role #3 Expert), and "perform and share quality analyses" (Role #3 Expert).					
FY2019 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide assistance to public and non-member entities, as requested, in the areas of: Geographic Information Systems (GIS) (maps, data, and analyses) Data and travel demand modeling Demographic, development, and related information Traffic counts and related information Other general requests for information					Ongoing	
LEAD STAFF:	Amy Luft				Expense Summary	
END PRODUCT:	Information assistance to the general public.					
					Total Workdays:	21
					Salary	\$ 8,673
					Fringe	3,695
					Overhead	1,211
					Total Labor Cost:	\$ 13,579
ESTIMATED DATE OF COMPLETION:					September-2019	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
				\$ -		
Local			13,579	\$ 13,579		
				-		
Total:	\$ -	\$ -	\$ 13,579	\$ 13,579		
					DIRECT EXPENDITURES:	\$ -
					Professional Services	
					Legal / Lobbying	
					Equipment Purchases	
					Travel / Education	
					Printing	
					Public Involvement	
					Meeting Support	
					Other	
					Total Direct Cost:	\$ -
					703	Total Cost: \$ 13,579

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PROGRAM NO.	705				CLASSIFICATION:	Service	
TITLE:	Transportation Liaison Services						
TASK / PROJECT DESCRIPTION:	To provide adequate staff liaison time at member agency meetings and coordinate transportation-related planning activities with member agencies.						
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Transportation liaison services ensure staff representation and coordination with membership on transportation-related planning. Requests that exceed four days may require COMPASS Board approval of a new work program.						
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Achieve better inter-jurisdictional coordination of transportation and land use planning. Documentation of other significant transportation planning projects occurring within the Treasure Valley through the Unified Planning Work Program and Budget.						
FY2019 BENCHMARKS							
MILESTONES / PRODUCTS							
Attend member agency meetings and coordinate transportation-related planning activities with member agencies.							Ongoing
LEAD STAFF: Matt Stoll					Expense Summary		
END PRODUCT: Ongoing staff liaison role to member agencies.					Total Workdays: 50		
					Salary \$ 24,444		
					Fringe 10,414		
					Overhead 3,414		
					Total Labor Cost: \$ 38,272		
ESTIMATED DATE OF COMPLETION: September-2019					DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies			
	Ada	Canyon	Special	Total	Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other Total Direct Cost: \$ - 705 Total Cost: \$ 38,272		
CPG, K19071	\$ 26,243	\$ 9,220		\$ 35,463			
Local	2,079	730		2,809			
				-			
Total:	\$ 28,321	\$ 9,951		\$ 38,272			

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PROGRAM NO.	720			CLASSIFICATION:	Service
TITLE:	State Street Corridor				
TASK / PROJECT DESCRIPTION:	Multi-year cooperative project with member agencies along State Street to advance studies, plans, development, and transit and roadway improvements in the corridor. COMPASS' role is project coordinator providing general support including development and technical assistance on the multi-jurisdictional MOU as well as providing project management for the consultant contract funded by the FTA transit-oriented, land use development grant.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	State Street is a regionally significant corridor and the only east-west route between the two counties north of the Boise River. A multi-jurisdictional State Street Traffic and Transit Operational Plan (TTOP) has been adopted and is being implemented, requiring ongoing technical assistance. The corridor is identified in <i>Communities in Motion 2040</i> as a future high capacity transit corridor. The various tasks in the project are orchestrated to help ensure the viability of transportation through the corridor and protect existing neighborhoods and communities in the future.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR 450.318 -- The tasks fulfill FHWA and FTA goals and direction by focusing on linking traffic, transit, and land development in a stronger relationship than has been done previously in the Treasure Valley. Long-term changes in the corridor are included in <i>Communities in Motion</i> .				
FY2019 BENCHMARKS					
MILESTONES / PRODUCTS					
Project Coordination Facilitate meetings and communications of State Street Coordinating Committee as needed Assist agencies to implement Transit and Traffic Operations Plan (TTOP) Provide project management for consultant contract and project management team (PMT) for transit oriented development plan Facilitate completion of final report from consultant on transit oriented development plan Work on this project began in FY2017 and continued through FY2018; the final report is the culmination of the project					Ongoing Oct - Nov Oct - Nov
LEAD STAFF: Meg Larsen END PRODUCT: Final State Street Transit Oriented Development Vision Plan.					Expense Summary Total Workdays: 5 Salary \$ 2,210 Fringe 942 Overhead 309 Total Labor Cost: \$ 3,461
ESTIMATED DATE OF COMPLETION: September-2019					DIRECT EXPENDITURES:
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Professional Services \$ 127,392 Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support
CPG, K19071	\$ 2,373	\$ 834		\$ 3,207	Ada County Member Agencies
VRT			127,392	127,392	
Local	188	66		254	
				-	
Total:	\$ 2,561	\$ 900	\$ 127,392	\$ 130,853	Total Direct Cost: \$ 127,392 720 Total Cost: \$ 130,853

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PROGRAM NO.:	760	CLASSIFICATION:	Service
TITLE:	Legislative Services		
TASK / PROJECT DESCRIPTION:	Work with and manage the contract for legislative services. Identify, review, monitor, advocate and report to the COMPASS Board on pending state and federal legislation that directly or indirectly relates to COMPASS priorities and activities.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	To secure funding and influence policies on relevant transportation-related legislation at the federal and state levels.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There is no federal requirement for this process. The Board works together to identify and prioritize needs and projects.		

FY2019 BENCHMARKS	MILESTONES / PRODUCTS
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<p>Federal Legislative Priorities</p> <ul style="list-style-type: none"> Work with COMPASS Executive Committee to identify priorities and position statements for federal legislation Obtain COMPASS Board approval of federal legislative priorities Educate and advocate on federal legislative priorities Evaluate possible legislative priorities for next federal legislative session <p>State Legislative Priorities</p> <ul style="list-style-type: none"> Work with Executive Committee to identify possible priorities and position statements for FY2019 legislative session Obtain Board endorsement of FY2019 legislative priorities Educate and advocate on FY2019 legislative priorities Evaluate possible legislative priorities for FY2019 legislative session 	<p>Oct-Nov Nov-Dec Dec-Sep May-Sep</p> <p>Oct-Nov Nov-Dec Dec-Apr May-Sep</p>
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LEAD STAFF:	Matt Stoll	Expense Summary	
END PRODUCT:	An effective advocacy program for legislative issues and positions that have been approved by the Board.	Total Workdays:	60
		Salary	\$ 39,066
		Fringe	16,644
		Overhead	5,457
		Total Labor Cost:	\$ 61,166
ESTIMATED DATE OF COMPLETION:	September-2019	DIRECT EXPENDITURES:	
Funding Sources		Professional Services	-
Participating Agencies		Legal / Lobbying	\$ 85,950
	Ada	Equipment Purchases	
	Canyon	Travel / Education	18,000
	Special	Printing	
	Total	Public Involvement	
Local		Meeting Support	
		Other	11,100
		Total Direct Cost:	\$ 115,050
Total:	\$ -	\$ -	\$ 176,216
		Total Cost:	\$ 176,216
		760	

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PROGRAM NO.	761			CLASSIFICATION:	Service
TITLE:	Growth Incentives				
TASK / PROJECT DESCRIPTION:	Provides assistance to COMPASS members, by evaluating growth incentive policies, reviewing best practices with stakeholders, and reporting to relevant committee.				
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	This service promotes linkage of the regional long-range transportation plan and local land use planning, as well as provides necessary information to land use agencies for evaluating policies, plans, and strategies for developing the employment market.				
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Several <i>Communities in Motion 2040</i> goals and objectives support this program, including: Goal 2.3 "Encourage infill development and more compact growth near community identified activity centers." Goal 4.1 "Promote land use patterns that provide Treasure Valley residents with safe, reliable, and cost efficient infrastructure services." Goal 6.1 "Develop a regional transportation system that connects communities, provides access to employment centers, and provides efficient truck, rail, and/or air freight movement throughout the Treasure Valley." Objective 6.1.3 "Maintain adequate land for industrial uses near freight routes and transfer centers."				
FY2019 BENCHMARKS					
MILESTONES / PRODUCTS					
Administration Facilitate required annual meeting of Blueprint for Good Growth					April
Policy Analysis Evaluate growth incentive policies (best practices, legal requirements) as directed by relevant committee Report to workgroup/committee and identify pilot study					As needed As needed
LEAD STAFF: Matt Stoll					Expense Summary
END PRODUCT: Blueprint for Good Growth annual meeting. The policy analysis, if requested, would work with land use and transportation agencies in identifying growth incentive strategies that could be implemented locally to meet the <i>Communities in Motion 2040</i> Vision by encouraging infill, redevelopment, and Major Activity Centers.					
ESTIMATED DATE OF COMPLETION: September-2019					
Funding Sources				Participating Agencies	
	Ada	Canyon	Special	Total	Ada County Member Agencies
CPG, K13963	\$ -			\$ -	DIRECT EXPENDITURES: Professional Services \$ - Legal / Lobbying Equipment Purchases Travel / Education Printing Public Involvement Meeting Support Other
CPG, K19071	945			945	
Local	75			75	
Total:	\$ 1,019	\$ -		\$ 1,019	Total Direct Cost: \$ -
					761 Total Cost: \$ 1,019

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PROGRAM NO.	801			CLASSIFICATION:	System Maintenance	
TITLE:	Staff Development					
TASK / PROJECT DESCRIPTION:	To provide staff with resources necessary to keep them informed of federal and state regulations, current transportation planning technologies, and best practices and activities nationally.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The activities of this task are part of the overall continuous process to enhance technical and professional capacity. It is important that staff be informed and educated on new regulations and practices to develop and maintain a responsive transportation program.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning provision of staff training; however, COMPASS provides staff with opportunities for training and education. Training examples include attending workshops and conferences sponsored by Federal Highway Administration, National Association of Regional Councils, American Planning Association, Western Planners, Association of Metropolitan Planning Organizations, and the Transportation Research Board, etc., to keep staff well informed.					
FY2019 BENCHMARKS						
MILESTONES / PRODUCTS						
Staff training and development					Ongoing	
LEAD STAFF: Meg Larsen					Expense Summary	
END PRODUCT: Maintain staff knowledge of federal grant requirement needs and changes and build a strong team through national and local seminars, workshops, conferences, and educational classes.						
Total Workdays: 116						
Salary \$ 48,394 Fringe 20,618 Overhead 6,760 Total Labor Cost: \$ 75,771						
ESTIMATED DATE OF COMPLETION: September-2019					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total		Professional Services \$ -
CPG, K19071	\$ 79,382	\$ 27,891		\$ 107,273		Legal / Lobbying
				-		Equipment Purchases
Local	6,288	2,209		8,498		Travel / Education 40,000
				-	Printing	
				-	Public Involvement	
				-	Meeting Support	
				-	Other	
Total:	\$ 85,670	\$ 30,100		\$ 115,771	Total Direct Cost: \$ 40,000	
					801 Total Cost: \$ 115,771	

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PROGRAM NO.	820	CLASSIFICATION:	System Maintenance
TITLE:	Committee Support		
TASK / PROJECT DESCRIPTION:	To provide support to the COMPASS Board and standing committees as defined by the COMPASS Bylaws and Joint Powers Agreement. As lead agency, COMPASS also provides support to the Interagency Consultation Committee.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Provide coordination and communication among member agencies' staff and elected officials in transportation and land use planning, through meeting materials, agendas, and minutes, which are a historical record of events leading to the decision-making processes.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	The COMPASS Joint Powers Agreement, Section 4.1.6(K), states, Open Meeting Law: All meetings of the Board shall be governed under the provisions of the Open Meeting Law, Chapter 2, Title 74, Idaho Code, and any amendments and/or recodification thereof.		

FY2019 BENCHMARKS	MILESTONES / PRODUCTS
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Provide meeting coordination, materials, and follow-up to the Board, standing committees and workgroups.	Ongoing
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LEAD STAFF: Meg Larsen	<table border="1"> <tr> <th colspan="2">Expense Summary</th> </tr> <tr> <td>Total Workdays:</td> <td>232</td> </tr> <tr> <td>Salary</td> <td>\$ 95,952</td> </tr> <tr> <td>Fringe</td> <td>40,880</td> </tr> <tr> <td>Overhead</td> <td>13,402</td> </tr> <tr> <td>Total Labor Cost:</td> <td>\$ 150,233</td> </tr> </table>	Expense Summary		Total Workdays:	232	Salary	\$ 95,952	Fringe	40,880	Overhead	13,402	Total Labor Cost:	\$ 150,233																																													
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Total Labor Cost:	\$ 150,233																																																									
END PRODUCT: Ongoing support of committees to promote involvement and communication.																																																										
ESTIMATED DATE OF COMPLETION: September-2019																																																										
<table border="1"> <thead> <tr> <th colspan="4">Funding Sources</th> <th>Participating Agencies</th> </tr> <tr> <th></th> <th>Ada</th> <th>Canyon</th> <th>Special</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>CPG, K19071</td> <td>\$ 104,384</td> <td>\$ 36,676</td> <td></td> <td>\$ 141,059</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>-</td> </tr> <tr> <td>Local</td> <td>8,269</td> <td>2,905</td> <td></td> <td>11,174</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>-</td> </tr> <tr> <td>Total:</td> <td>\$ 112,652</td> <td>\$ 39,581</td> <td></td> <td>\$ 152,233</td> </tr> </tbody> </table>	Funding Sources				Participating Agencies		Ada	Canyon	Special	Total	CPG, K19071	\$ 104,384	\$ 36,676		\$ 141,059					-	Local	8,269	2,905		11,174					-	Total:	\$ 112,652	\$ 39,581		\$ 152,233	<table border="1"> <tr> <th colspan="2">DIRECT EXPENDITURES:</th> </tr> <tr> <td>Professional Services</td> <td>\$ -</td> </tr> <tr> <td>Legal / Lobbying</td> <td></td> </tr> <tr> <td>Equipment Purchases</td> <td></td> </tr> <tr> <td>Travel / Education</td> <td></td> </tr> <tr> <td>Printing</td> <td></td> </tr> <tr> <td>Public Involvement</td> <td></td> </tr> <tr> <td>Meeting Support</td> <td>2,000</td> </tr> <tr> <td>Other</td> <td></td> </tr> <tr> <td>Total Direct Cost:</td> <td>\$ 2,000</td> </tr> <tr> <td>820</td> <td>Total Cost: \$ 152,233</td> </tr> </table>	DIRECT EXPENDITURES:		Professional Services	\$ -	Legal / Lobbying		Equipment Purchases		Travel / Education		Printing		Public Involvement		Meeting Support	2,000	Other		Total Direct Cost:	\$ 2,000	820	Total Cost: \$ 152,233
Funding Sources				Participating Agencies																																																						
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PROGRAM NO.	836	CLASSIFICATION:	System Maintenance
TITLE:	Technical Support: Regional Travel Demand Model		
TASK / PROJECT DESCRIPTION:	Upkeep of the regional travel demand model is an ongoing task needed to maintain the model as a useful tool in planning activities. It also provides vital information for the required process of air quality conformity demonstration and all benefit-cost evaluations.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	The model outputs are used to test and plan transportation projects, support Ada County Highway District's impact fee program, conduct air quality conformity of the Regional Transportation Improvement Program (TIP) and regional long-range transportation plan, review proposed developments and traffic impact studies, provide area of influence, and respond to various special member requests.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450.322 -- Long-range transportation plans require valid forecasts of future demand for transportation services which are provided by a travel demand model. Outputs from the model are also necessary for transportation conformity determinations of the TIP and long-range plan and evaluating the impacts of alternative transportation investments. In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."		

FY2019 BENCHMARKS	MILESTONES / PRODUCTS
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<p>Key Elements</p> <ul style="list-style-type: none"> Maintain and update traffic count database Maintain the structure and integrity of the regional travel demand model for air quality conformity and use in the Transportation Economic Development Impact System (TREDIS) Provide travel demand modeling assistance to support member agency needs and special projects Maintain the input and output files for air quality conformity process and model (MOVES) and conduct conformity for regional TIP and/or long-range transportation plan Provide project and program evaluations using TREDIS for grant applications and ITD's Safety and Capacity Program Reconcile demographic data and integrate in the current and forecast years of the regional model <p>CIM 2040 2.0 support</p> <ul style="list-style-type: none"> Complete air quality conformity demonstration and report for CIM 240 2.0 <p>Special Tasks and Model Improvements</p> <ul style="list-style-type: none"> Implement feedback loop version of the regional travel demand model Document mode choice model refinements as addendums to the completed calibration report Implement feedback loop with CUBE Land for demographic forecasting Provide technical assistance to Canyon Highway District for the Master Transportation Plan update Provide technical analysis on member agency requests vetted through RTAC (Boise City, VRT) Provide technical analysis on unexpected member agency requests Continue to expand the data foundation task to implement it into other data sources 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Apr - Jul</p> <p>Oct - Aug</p> <p>Mar - May</p> <p>Oct</p> <p>Oct - Jan</p> <p>Jan - Mar</p> <p>Oct - Jan</p> <p>Oct - Mar</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>
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LEAD STAFF: Mary Ann Waldinger	Expense Summary
END PRODUCT: Reasonable and reliable regional travel demand model using the latest available information and forecasts for various types of projects, studies, and analyses.	Total Workdays: 146
	Salary \$ 68,344
	Fringe 29,117
	Overhead 9,546
	Total Labor Cost: \$ 107,006

ESTIMATED DATE OF COMPLETION: September-2019					DIRECT EXPENDITURES:
Funding Sources					Participating Agencies
	Ada	Canyon	Special	Total	Highway Districts
CPG, K19071	\$ 73,657	\$ 25,880	20,000	\$ 99,537	Member Agencies
				20,000	Federal Highways Administration
				-	Idaho Transportation Department
				-	Valley Regional Transit
Local	7,007	2,462		9,469	Department of Environmental Quality
				-	
Total:	\$ 80,665	\$ 28,342	\$ 20,000	\$ 129,006	
					Total Direct Cost: \$ 22,000
					836 Total Cost: \$ 129,006

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PROGRAM NO.	842	CLASSIFICATION:	System Maintenance
TITLE:	Congestion Management Process		
TASK / PROJECT DESCRIPTION:	Maintain a functional congestion management system (CMS) for the Treasure Valley. Conduct data collection, update the congestion management process as needed, produce an annual Transportation System Monitoring Report, maintain regional intelligent transportation system (ITS) architecture. Research, provide, and monitor transportation demand management (TDM) strategies. Develop strategy for congestion management data collection.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Provides annual CMS report of the congestion levels on major corridors that compares previous year results, and explains the reason for the change. Typically, reason for change is improvements needed such as signal timing and ITS. Periodic needs are: baseline data collection of vehicle occupancy rates, additional research and evaluation of possible transportation demand management strategies.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	Federal Code 23 CFR § 450.322 -- Congestion Management Process is one of the Planning Factors and is required in Transportation Management Areas (TMA). COMPASS has been collecting travel time data since 2003, which provides a summary of how the major roads are functioning during the am and pm peak hours. This process and its results have been integrated into the transportation improvement program prioritization process. Travel time data collection and a data management plan are also required for MPOs in federal legislation. Furthermore, FHWA Final Rule and FTA Policy on ITS requires that all ITS projects funded by highway trust fund or Mass Transit Account conform to the National ITS Architecture.		

FY2019 BENCHMARKS

MILESTONES / PRODUCTS	
<p>CMS Report and Travel Time Data Collection Develop a new and improved annual CMS report using National Performance Measure Research Data Set (NPMRDS) data (2014 to 2017)</p>	Oct-Apr
<p>New Travel Time Data Source and Process Develop a reference table to link the NPMRDS travel time data to the COMPASS unique ID (PMID) system Run basic analysis of the NPMRDS data (2014 to currently available) Set up a process to match accident log data (from State Comm or ACHD) to the crash data and NPMRDS travel time data to evaluate system performance, recovery times and non-reoccurring congestion (supports CIM, performance reporting and performance-based planning) Set up process to match NPMRDS data with building permit activity and permanent traffic count sites Set up process to calculate average speed using the NPMRDS data and consider using it for input speeds in the mode (supports travel demand model)</p>	Oct-Dec Oct-Dec Feb-May Feb-May Jun-Aug
<p>Transportation System Management and Ops (TSMO) and ITS Plan Update Complete the RFQ/P and consultant selection process Notice to Proceed Complete the regional 2018 ITS inventory Purchase additional travel time data for full year of 2017 and 2018 Develop a "current conditions/current state of the system" Integrate congestion management process/plan in the Transportation Systems Management Operation (TSMO)-ITS plan update Project management of TSMO-ITS Plan update</p>	Oct Oct Oct-Feb Feb Oct-Aug Oct-Aug On going

LEAD STAFF:	Mary Ann Waldinger				Expense Summary	
END PRODUCT:	Update of the Congestion Management Process and 2018 travel time data collection, analysis and report.				Total Workdays: 81	
					Salary	\$ 35,767
					Fringe	15,238
					Overhead	4,996
					Total Labor Cost:	\$ 56,001
ESTIMATED DATE OF COMPLETION:				September-2019		DIRECT EXPENDITURES:
Funding Sources				Participating Agencies		Professional Services \$ 236,000
	Ada	Canyon	Special	Total	Highway Districts	Legal / Lobbying
CPG, K19071	\$ 38,399	\$ 13,492		\$ 51,890	Member Agencies	Equipment Purchases
				-	Federal Highways Administration	Travel / Education
STP-TMA, K18694			218,678	218,678		Printing
				-		Public Involvement
Local	15,860	5,573		21,433		Meeting Support
				-		Other
Total:	\$ 54,259	\$ 19,064	\$ 218,678	\$ 292,001		Total Direct Cost: \$ 236,000
					842	Total Cost: \$ 292,001

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PROGRAM NO.	860	CLASSIFICATION:	System Maintenance
TITLE:	Geographical Information System Maintenance (GIS)		
TASK / PROJECT DESCRIPTION:	Planning activities depend on current and accurate geographic information. For data to be available in a quality suitable for planning, continual data acquisition is necessary. This involves partnering with other GIS stakeholders, data maintenance, editing, and creating new data from GPS and orthophotography.		
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	GIS data and technology are used for internal budget support. COMPASS also provides this geographic information to its members and the general public in the form of maps, data, and analysis. COMPASS works in conjunction with its member agencies via the Regional Geographic Advisory Workgroup (RGAWG) to create regional data that can be used for many purposes.		
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW, REFERENCE TO STRATEGIC PLAN:	Federal Code 23 CFR § 450.324 (f)-- In updating the transportation plan, the MPO shall use the latest available estimates and assumptions for population, land use, travel, employment, congestion, and economic activity. "The metropolitan transportation plan shall, at a minimum, include (1) The projected transportation demand of persons and goods in the metropolitan planning area over the period of the transportation plan...."		

FY2019 BENCHMARKS **MILESTONES / PRODUCTS**

<p>Provide GIS Data Maintenance and Support for COMPASS Projects. Data analysis, ped count analysis, and crash analysis Enterprise database creation Data integration GIS Technology 2020 Census preparation</p> <p>GIS Cooperation Continue participation in the Canyon Spatial Data Cooperative (SDC) and Ada County Special Interest Group (SIG) meetings</p> <p>Regional Geographic Advisory Committee Host the Regional Geographic Advisory Workgroup to enable regional cooperation of GIS data</p> <p>Regional Data Center Expand and maintain authoritative regional GIS data COMPASS staff will conduct data accuracy checks and metadata on regional data sets</p> <p>CIM Update planning functional classification map Interactive Document/maps Database and dashboard/reporting development</p> <p>TIP Provide ongoing support</p> <p>Orthophotography Provide orthophotography data to private sector as needed Continue to plan for future orthophotography acquisition and funding</p>	<p>Ongoing</p> <p>As Needed</p> <p>Quarterly/as needed</p> <p>Quarterly/as needed</p> <p>Ongoing</p> <p>Nov - Feb As Needed Ongoing</p> <p>Ongoing</p> <p>Ongoing Ongoing</p>
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LEAD STAFF:	Eric Adolfsen	Expense Summary	
END PRODUCT:	1) An expanded use of GIS technology and data for regional planning; and 2) Continued GIS coordination and development of the most accurate and up-to-date information possible.	Total Workdays:	609
		Salary	\$ 244,733
		Fringe	104,267
		Overhead	34,183
		Total Labor Cost:	\$ 383,179

ESTIMATED DATE OF COMPLETION:					September-2019		DIRECT EXPENDITURES:		
Funding Sources				Participating Agencies					
	Ada	Canyon	Special	Total	All Member Agencies				
CPG, K19071	\$ 84,720	\$ 30,098		\$ 114,818	Professional Services	\$	450,000		
STP-TMA, K13900			96,705	96,705	Legal / Lobbying				
Ortho Participants			366,218	366,218	Equipment Purchases		42,000		
Fund Balance			283,112	283,112	Travel / Education				
Local	11,489	4,037		15,526	Printing				
				-	Public Involvement				
				-	Meeting Support				
				-	Other		1,200		
Total:	\$ 96,209	\$ 34,135	\$ 746,035	\$ 876,379	Total Direct Cost:	\$	493,200		
					860	Total Cost:	\$	876,379	

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PROGRAM NO.	990			CLASSIFICATION:	Indirect / Overhead	
TITLE:	Direct Operations & Maintenance					
TASK / PROJECT DESCRIPTION:	To provide local dollars for expenditures that do not qualify for reimbursement under the federal guidelines. Program dollars for professional services for COMPASS Board related events, meeting expenses, and equipment/software needs.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	Adequately cover expenses needed to support the Board, Executive Director, and agency outside of federally funded projects.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	There are no federal or state requirements concerning these provisions; however, the Finance Committee oversees and approves these accounts and expenditures.					
FY2019 BENCHMARKS						
MILESTONES / PRODUCTS						
Provide local dollars for expenditures not federally funded.					Ongoing	
LEAD STAFF:	Meg Larsen				Expense Summary	
END PRODUCT:	Adequately cover the direct expenses needed to support the Board, Executive Director, equipment needs, and COMPASS operations.				Total Workdays: 0	
					Salary \$ -	
					Fringe -	
					Overhead -	
					Total Labor Cost: \$ -	
ESTIMATED DATE OF COMPLETION:	September-2019				DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		
	Ada	Canyon	Special	Total	Member Agencies	
				\$ -		
Other			15,000	15,000		
Local			86,700	86,700		
				-		
Total:	\$ -	\$ -	\$ 101,700	\$ 101,700		
					990	Total Cost: \$ 101,700

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PROGRAM NO.	991			CLASSIFICATION:	Indirect / Overhead	
TITLE:	Support Services Labor					
TASK / PROJECT DESCRIPTION:	To provide labor to support the ongoing administrative functions related to the operations of COMPASS. Areas include: personnel management, financial management, information technology management, procurement, contracting, and general administration. Work with independent auditor on annual audit.					
PURPOSE, SIGNIFICANCE, AND REGIONAL VALUE:	To maintain payroll, accounts payable/receivable, benefits, recruitment, building and vehicle maintenance, general ledger bank reconciliation, cash flow, annual audit, and development of the computer system.					
FEDERAL REQUIREMENT, RELATIONSHIP TO OTHER ACTIVITIES, FEDERAL CERTIFICATION REVIEW:	<p>The Office of Management and Budget (OMB) requires that a single audit be performed to ensure federal funds are being expended properly. The most recent OMB regulation issued for this purpose is Title 2 U.S. Code of Federal Regulations (CFR) Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance). It includes uniform cost principles and audit requirements for federal awards to nonfederal entities and administrative requirements for all federal grants and cooperative agreements.</p> <p>Memorandum of Understanding 04-01, Operation and Financing of the Metropolitan Planning Organization in the Boise and Nampa Urbanized Areas -- between COMPASS and the Idaho Transportation Department states and agrees to allow indirect costs as outlined in the agreement.</p>					
FY2019 BENCHMARKS						
MILESTONES / PRODUCTS						
General Administration Review standing agreements Conduct appropriate procurement processes and prepare contracts, as needed Update COMPASS operational policies as needed Monitor general workplace and personnel needs Provide administrative assistance for agency needs Personnel Management Prepare and complete recruitment processes Conduct employee annual evaluations Renew insurance policies Pursue FY2019 benefit options Financial Management Close FY2018 financial records and begin FY2019 Provide annual audit support and complete financial reports Complete COMPASS annual Audit Report Prepare and distribute year-end payroll reports Complete budget variance information and report to the Finance Committee quarterly. Maintain inventory of furniture, equipment, hardware and software Information Technology Manage Information Technology consultant and coordinate work efforts Prioritize needs, analyze costs, make recommendations and implement system improvements Coordinate with staff to configure equipment and software to meet the needs of each position Maintain security and integrity of IT systems, and perform appropriate back ups Coordinate systems with member agencies					Aug As needed As needed Ongoing Ongoing As needed As needed As needed As needed Oct-Nov Oct-Dec Jan Jan Quarterly Ongoing Ongoing Ongoing Ongoing Ongoing	
LEAD STAFF: Meg Larsen					Expense Summary	
END PRODUCT: An agency where administrative support, personnel management, financial management, and general administrative needs are fully met and whose activities are effectively monitored and communicated to the Board.					Total Workdays: 917	
					Salary \$ -	
					Fringe -	
					Overhead -	
					Total Labor Cost: \$ -	
ESTIMATED DATE OF COMPLETION: September-2019					DIRECT EXPENDITURES:	
Funding Sources				Participating Agencies		Professional Services \$ -
	Ada	Canyon	Special	Total	Member Agencies	Legal / Lobbying
CPG, K13963				\$ -	Idaho Transportation Department	Equipment Purchases
CPG, K19071				-		Travel / Education
STP-TMA, K13900				-		Printing
Local				-		Public Involvement
				-		Meeting Support
				-		Other
Total:	\$ -	\$ -		\$ -		Total Direct Cost: \$ -
					991	Total Cost: \$ -

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FINANCIAL WORKSHEETS

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2019 UNIFIED PLANNING WORK PROGRAM and Budget - Revision 1
REVENUE AND EXPENSE SUMMARY (total)**

REVENUE	FY2019 Final	FY2019 Revision 1
GENERAL MEMBERSHIP		
Ada County	220,730	220,730
Ada County Highway District	220,730	220,730
Canyon County	106,102	106,102
Canyon Highway District No. 4	37,346	37,346
Golden Gate Highway District No.3	5,313	5,313
City of Boise	102,423	102,423
City of Caldwell	25,070	25,070
City of Eagle	13,188	13,188
City of Garden City	5,238	5,238
City of Greenleaf	379	379
City of Kuna	9,144	9,144
City of Meridian	46,917	46,917
City of Melba	251	251
City of Middleton	4,052	4,052
City of Nampa	43,372	43,372
City of Notus	251	251
City of Parma	944	944
City of Star	4,546	4,546
City of Wilder	754	754
Subtotal	846,750	846,750
SPECIAL MEMBERSHIP		
Boise State University	8,500	8,500
Capital City Development Corporation	8,500	8,500
Idaho Department of Environmental Quality	8,500	8,500
Idaho Transportation Department	8,500	8,500
Valley Regional Transit	8,500	8,500
Subtotal	42,500	42,500
GRANTS AND SPECIAL PROJECTS		
FHWA/FTA - Consolidated Planning Grants		
CPG - FY2019 K# 19071 Ada County	1,004,920	1,004,920
CPG - FY2019 K# 19071 Canyon County	353,080	353,080
Sub Total CPG Grants	1,358,000	1,358,000
STP TMA - K# 13900, FY19 off-the-top funds for Planning	306,705	306,705
STP TMA - K# 19571, <i>Communities in Motion 2040, 2.0</i>	46,330	46,330
STP TMA - K# 18694, Update Treasure Valley ITS Plan	218,678	218,678
Subtotal	571,712	571,712
OTHER REVENUE SOURCES		
Idaho Department of Environmental Quality	25,000	25,000
Air Quality Board	25,000	25,000
Orthophotography - Participant Contributions		366,218
Valley Regional Transit - State Street Grant - carry over	20,000	127,392
Interest Income	15,000	15,000
Subtotal	85,000	558,610
TOTAL REVENUE; Dues, Federal Funds, and Other miscellaneous	2,903,962	3,377,573
Draw From Fund Balance (to fund Orthophotography Project)		83,782
Draw From Fund Balance (CIM Implementation Grants)		79,423
Draw From Fund Balance (to fund revenue shortfall)	16,029.62	18,120
TOTAL REVENUE, ALL RESOURCES	2,919,992	3,558,898

EXPENSE	FY2019 Final	FY2019 Revision 1
SALARY, FRINGE & CONTINGENCY		
Salary	1,282,610	1,282,610
Fringe	590,107	590,107
Contingency (Overtime, Bonus, and Sick Time Trade)	22,000	22,000
Subtotal	1,894,717	1,894,717
INDIRECT OPERATIONS & MAINTENANCE		
Indirect Costs	189,900	202,650
Subtotal	189,900	202,650
DIRECT OPERATIONS & MAINTENANCE		
620001, Demographics and Growth Monitoring	500	500
653001, Communication and Education	51,350	51,350
661001, Long-Range Planning	55,000	58,340
661004, Freight		
661005, Bicycles and Pedestrians	8,720	-
661008, Bike Counter Management		8,720
685001, Transportation Improvement Program	5,400	5,400
685002, Project Development Program	75,000	75,000
685004, CIM Implementation Grants	50,000	79,423
702001, Air Quality Outreach	45,455	45,455
720001, State Street Corridor	20,000	127,392
760001, Legislative Services	115,050	115,050
801001, Staff Development	40,000	40,000
820001, Committee Support	2,000	2,000
836001, Regional Travel Demand Model	22,000	22,000
842001, Congestion Management Process	236,000	236,000
860001, Geographic Information System Maintenance	43,200	493,200
990001, Direct Operations and Maintenance	65,700	101,700
Subtotal	835,375	1,461,530
TOTAL EXPENSE	2,919,992	3,558,897

REVENUE AND EXPENSE SUMMARY		
TOTAL REVENUE	2,919,992	3,558,898
LESS: TOTAL EXPENSES	2,919,992	3,558,898
REVENUE EXCESS/(DEFICIT)	0	0

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FY2019 - REVISION 1

REVENUE AND EXPENSE SUMMARY (total)

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2019 UNIFIED PLANNING WORK PROGRAM and Budget - Revision 1
EXPENSES BY WORK PROGRAM NUMBER AND FUNDING SOURCE**

WORK PROGRAM NUMBER	EXPENSES				FY19 CPG						MATCH, LOCAL & OTHER FUNDING				TOTAL FUNDING SOURCES				
	Work Days	Labor & Indirect Cost	Direct Cost	Total Cost	FY19 CPG Ada County K# 19071 (74%)	FY19 CPG Canyon County K# 19071 (26%)	STP-TMA Off The Top K# 13900	STP-TMA CIM 2040 K# 19751	STP-TMA Treasure Valley ITS Plan K# 18694	Total Federal Funds	Required Match	Local Funds/FB	Other Revenue	Total Local & Other					
601001	UPWP/Budget Development and Federal Assurances	110	83,847	-	83,847	35,293	12,400	30,000						77,693	6,154			6,154	83,847
620001	Demographics and Growth Monitoring	99	70,488	500	70,988	26,475	9,302	30,000						65,777	5,211			5,211	70,988
620002	Development Monitoring	45	28,580	-	28,580	4,797	1,685	20,000						26,482	2,098			2,098	28,580
620003	Census 2020	32	20,606	-	20,606	6,729	2,364	10,000						19,093	1,512			1,512	20,606
653001	Communication and Education Long-Range Planning	210	131,352	51,350	182,702							182,702						182,702	182,702
661001	General Project Management	229	161,263	58,340	219,603	116,294	40,860		46,330					203,484	16,119			16,119	219,603
661003	Roadways	28	16,638	-	16,638	11,409	4,008							15,417	1,221			1,221	16,638
661004	Freight	15	9,699	-	9,699	6,651	2,337							8,987	712			712	9,699
661005	Bicycles/Pedestrians	129	64,774	-	64,774	44,415	15,605							60,020	4,754			4,754	64,774
661006	Public Transportation	112	55,939	-	55,939	38,357	13,477							51,833	4,106			4,106	55,939
661007	Performance Measurement	40	24,657	-	24,657	16,907	5,940							22,847	1,810			1,810	24,657
661008	Bike Counter Management	102	48,869	8,720	57,589	39,488	13,874							53,362	4,227			4,227	57,589
661009	Public Involvement	18	12,416	-	12,416	8,513	2,991							11,505	911			911	12,416
	Resource Development/Funding																		
685001	Transportation Improvement Program	408	258,976	5,400	264,376	107,278	37,692	100,000						244,971	19,405			19,405	264,376
685002	Project Development Program	31	22,721	75,000	97,721	67,005	23,542							90,548	7,173			7,173	97,721
685003	Grant Research and Development	141	97,211	-	97,211							97,211						97,211	97,211
685004	CIM Implementation Grants	16	11,727	79,423	91,150	8,041	2,825					79,423		10,866	861			80,284	91,150
TOTAL PROJECTS		1,765	1,119,764	278,733	1,398,497	537,652	188,905	190,000	46,330	-	962,886	76,274	359,336	-	435,611	-	1,398,497		
701001	Membership Services	130	83,371	-	83,371	57,166	20,085							77,251	6,119			6,119	83,371
702001	Air Quality Outreach	7	4,545	45,455	50,000												50,000	50,000	50,000
703001	General Public Services	21	13,579	-	13,579							13,579						13,579	13,579
705001	Transportation Liaison Services	50	38,272	-	38,272	26,243	9,220							35,463	2,809			2,809	38,272
720001	State Street Corridor	5	3,461	127,392	130,853	2,373	834							3,207	254		127,392	127,646	130,853
760001	Legislative Services	60	61,166	115,050	176,216							176,216						176,216	176,216
761001	Growth Incentives	1	1,019	-	1,019	945								945	75			75	1,019
TOTAL SERVICES		274	205,414	287,897	493,311	86,726	30,139	-	-	-	116,866	9,257	189,795	177,392	376,445	-	493,311		
801001	Staff Development	116	75,771	40,000	115,771	79,382	27,891							107,273	8,498			8,498	115,771
820001	Committee Support	232	150,233	2,000	152,233	104,384	36,675							141,059	11,174			11,174	152,233
836001	Regional Travel Demand Model	146	107,006	22,000	129,006	73,658	25,880	20,000						119,537	9,469			9,469	129,006
842001	Congestion Management Process	81	56,001	236,000	292,001	38,399	13,492			218,678				270,568	21,433			21,433	292,001
860001	Geographic Information System Maintenance	609	383,179	493,200	876,379	84,720	30,098	96,705						211,523.39	15,526	283,112	366,218	664,856	876,379
TOTAL SYSTEM MAINTENANCE		1,184	772,190	793,200	1,565,390	380,542	134,036	116,705	-	218,678	849,961	66,099	283,112	366,218	715,429	-	1,565,390		
990001	Direct Operations / Maintenance	-	-	101,700	101,700											86,700	15,000	101,700	101,700
991001	Support Services Labor	917	-	-	-													-	-
999001	Indirect Operations/Maintenance	-	-	-	-													-	-
TOTAL INDIRECT/OVERHEAD		917	-	101,700	101,700	-	-	-	-	-	-	-	86,700	15,000	101,700	-	101,700		
GRAND TOTAL		4,140	2,097,367	1,461,530	3,558,898	1,004,920	353,080	306,705	46,330	218,678	1,929,713	151,631	918,944	558,610	1,629,185	-	3,558,898		

**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2019 UNIFIED PLANNING WORK PROGRAM and Budget - Revision 1
REVENUE AND EXPENSE SUMMARY (total)**

DESCRIPTION	TOTAL DIRECT	PROFESSIONAL SERVICES (830)	EQUIPMENT / SOFTWARE (834)	TRAVEL / EVENTS / EDUCATION (840)	PRINTING (860)	OTHER (863)	PUBLIC INVOLVEMENT (864)	MEETING SUPPORT (865)	LEGAL / LOBBYING (872)	FY2020 CARRY-FORWARD
620001 Demographics and Growth Monitoring	500					500				
653001 Communication and Education	51,350	25,100			1,000		25,250			
661001 Long-Range Planning	58,340	44,500			2,000		11,840			6
661005 Bicycles/Pedestrians	-	-	-							6
661008 Bike Counter Management	8,720	-	8,720							6
685001 Transportation Improvement Program	5,400						5,400			
685002 Project Development Program	75,000	75,000								
685004 CIM Implementation Grants	79,423	79,423								2
702001 Air Quality Outreach	45,455	45,455								
720001 State Street Corridor	127,392	127,392								2
760001 Legislative Services	115,050			18,000		11,100			85,950	
801001 Staff Development	40,000			40,000						
820001 Committee Support	2,000							2,000		
836001 Regional Travel Demand Model	22,000	22,000								
842001 Congestion Management Process	236,000	236,000								
860001 Geographic Information System Maintenance	493,200	450,000	42,000			1,200				1
990001 Direct Operations / Maintenance										
New/replacement hardware and software	21,000		21,000							6
Transit network planning software	20,000		20,000							
Cube renewal; Cube Land	14,100		14,100							
AICP and APBP Webinar series	1,600			1,600						
Membership dues for COMPASS	17,000								17,000	
Conferenc Room Upgades	21,000		21,000							6
Other: board lunch, staff gifts, meeting refreshments, misc.	7,000							7,000		
GRAND TOTAL	1,461,530	1,104,870	126,820	59,600	3,000	12,800	42,490	9,000	102,950	-

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COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2019 UNIFIED PLANNING WORK PROGRAM and Budget - Revision 1
INDIRECT OPERATIONS AND MAINTENANCE EXPENSE SUMMARY

CATEGORY	ACCOUNT CODE	FY2019 Final	FY2019 Revision 1
Professional Services	930	28,000	34,800
Equipment Repair / Maintenance	936	200	200
Publications	943	1,000	1,000
Employee Professional Membership	945	7,500	7,500
Postage	950	750	750
Telephone	951	11,800	11,800
Building Maintenance and Reserve for Major Repairs	955	51,750	54,000
Printing	960	1,500	1,500
Advertising	962	1,000	1,000
Audit	970	15,000	15,000
Insurance	971	13,000	13,000
Legal Services	972	2,500	2,500
General Supplies	980	6,000	6,000
Computer Supplies	982	18,000	18,000
Computer Software / Maintenance	983	17,000	17,000
Commuting Incentive	990	300	-
Vehicle Maintenance	991	1,000	1,000
Utilities	992	10,500	10,500
Local Travel	993	2,100	2,100
Other / Miscellaneous	995	1,000	5,000
TOTAL		189,900	202,650

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**COMMUNITY PLANNING ASSOCIATION OF SOUTHWEST IDAHO
FY2019 UNIFIED PLANNING WORK PROGRAM and Budget - Revision 1
WORKDAY ALLOCATION SUMMARY**

WORK PROGRAM DESCRIPTION		LEAD STAFF	DIRECTORS	PLANNING TEAM	COMMUNICATIONS	OPERATIONS	TOTAL
601001	UPWP/Budget Development and Federal Assurances	ML	38	16	3	53	110
620001	Demographics and Growth Monitoring	CM	-	94	5	-	99
620002	Development Monitoring	CM	-	40	5	-	45
620003	Census 2020	CM	-	20	12	-	32
653001	Communication and Education	AL	8	10	192	-	210
	Long-Range Planning	LI					
661001	General Project Management	LI	15	171	43	-	229
661003	Roadways	LI	-	28	-	-	28
661004	Freight	LI	-	15	-	-	15
661005	Bicycles/Pedestrians	BC	-	125	4	-	129
661006	Public Transportation	RH	-	108	4	-	112
661007	Performance Measurement	CM	-	38	2	-	40
661008	Bike Counter Management	BC	-	102	-	-	102
661009	Public Involvement	LI	-	6	12	-	18
	Resource Development/Funding	TT					
685001	Transportation Improvement Program	TT	12	360	36	-	408
685002	Project Development Program	KP	-	31	-	-	31
685003	Grant Research and Development	KP	3	130	8	-	141
685004	CIM Implementation Grants	KP	-	16	-	-	16
TOTAL PROJECTS			76	1,310	326	53	1,765
701001	Membership Services	LI	-	115	15	-	130
702001	Air Quality Outreach	AL	-	-	7	-	7
703001	General Public Services	AL	-	14	7	-	21
705001	Transportation Liaison Services	MS	12	24	14	-	50
720001	State Street Corridor	ML	2	3	-	-	5
760001	Legislative Services	MS	60	-	-	-	60
761001	Growth Incentives	MS	1	-	-	-	1
TOTAL SERVICES			75	156	43	-	274
801001	Staff Development	ML	9	83	14	10	116
820001	Committee Support	ML	12	83	23	114	232
836001	Regional Travel Demand Model	MW	-	146	-	-	146
842001	Congestion Management Process	HM	-	77	4	-	81
860001	Geographic Information System Maintenance	EA	-	596	13	-	609
TOTAL SYSTEM MAINTENANCE			21	985	54	124	1,184
TOTAL DIRECT			172	2,451	423	177	3,223
991001	Support Services Labor	ML	288	79	37	513	917
TOTAL INDIRECT/OVERHEAD			288	79	37	513	917
TOTAL LABOR			460	2,530	460	690	4,140

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FY2019 - REVISION 1

WORKDAY ALLOCATION

TRANSPORTATION SUPPLEMENT

**Valley Regional Transit
Fiscal Year 2019 Unified Planning Work Program and Budget
Public Transportation Supplement**

Division 23
500 Program Administration Support
530 Boise TMA System Planning
430 Nampa UZA System Planning
Totals

Expenditures				Revenues			
Workdays	Direct Labor	Direct Costs	Total Exp.	5307 TMA	5307 UZA	Local Match	Total Revenues
840	\$ 363,197	\$ 66,950	\$ 430,147	\$ 277,616	\$ 106,287	\$ 95,976	\$ 479,879
269	\$ 121,872	\$ -	\$ 121,872	\$ 92,539		\$ 23,135	\$ 115,673
239	\$ 108,969	\$ -	\$ 108,969		\$ 52,350	\$ 13,088	\$ 65,438
1,347	\$ 594,038	\$ 66,950	\$ 660,988	\$ 370,154	\$ 158,638	\$ 132,198	\$ 660,990

5307 TMA	\$462,693	70%
5307 UZA	\$198,297	30%
	<u>\$660,990</u>	

**OTHER
TRANSPORTATION
PLANNING
STUDIES**

Other Transportation Planning Studies in the Treasure Valley

2018 Campus Master Plan Update

Sponsor: Boise State University

Status: Under review

Web Link: <https://operations.boisestate.edu/campus-masterplan/>

ACHD Capital Improvement Plan (2016)

Sponsor: Ada County Highway District (ACHD)

Status: Updated every three years – last approved 8/24/2016

Web Link: Not available

Ada County Capital Investment Program

Sponsor: Ada County

Status: Updated annually

Web Link: Not yet available

ADA Transition Plan Update

Sponsor: Ada County Highway District (ACHD)

Status: Expected completion December 2018

Web Link:

http://www.achdidaho.org/Projects/proj_study_ada_transition_plan_2018.aspx

Alternatives Analysis for Downtown Boise Circulator System

Sponsor: City of Boise

Status: Ongoing

Web Link: <https://pds.cityofboise.org/planning/comp/circulator/>

Blueprint for Good Growth

Sponsor: COMPASS and Consortium of Ada County government entities

Status: On hold

Web Link: <http://www.blueprintforgoodgrowth.com/>

City of Kuna Downtown Revitalization Plan

Sponsor: City of Kuna

Status: Ongoing

Web Link: <http://www.kunacity.id.gov/DocumentCenter/View/2158>

Communities in Motion 2040 2.0

Sponsor: COMPASS

Status: In process

Web Link: http://www.compassidaho.org/prodserv/cim2040_2.0.htm

East Columbia Master Plan

Sponsor: City of Boise

Status: Ongoing

Web Link: <https://pds.cityofboise.org/planning/comp/compplandocs/>

Fairview Avenue Concept Design, Linder Road to Orchard Street

Sponsor: Ada County Highway District (ACHD)

Status: On hold

Web Link: http://www.achdidaho.org/Projects/proj_road_fairview-avenue-concept-design-linder-road-to-orchard-street.aspx

Five Year Capital Improvement Plan

Sponsor: Golden Gate Highway District

Status: Updated regularly – last approved 11/5/2015

Web Link: <http://www.gghd3.org/CIP2016.pdf>

Five Year Capital Improvement Plan (FY2019-2023)

Sponsor: Capital City Development Corporation (CCDC)

Status: Updated annually – last amended 3/12/2018

Web Link: <http://www.ccdcoise.com/the-agency/reports-and-studies/>

Five Year Strategic Plan

Sponsor: Valley Regional Transit

Status: Approved

Web Link:

https://www.valleyregionaltransit.org/media/1284/vrtstrategicplan2013_18.pdf

Five Year Work Plan

Sponsor: Nampa Highway District

Status: Updated annually – last approved 6/7/2018

Web Link: <http://nampahighway1.com/wp-content/uploads/2018/06/FY-2019-2023-Five-Year-Work-Plan-Approved.pdf>

Front and Myrtle Couplet Alternatives Analysis

Sponsor: Capital City Development Corporation (CCDC)

Status: Ongoing

Web Link: <http://www.ccdcoise.com/wp-content/uploads/2014/12/Front-Myrtle-Couplet-Alternatives-Analysis-Final-Report.pdf>

Garden City Livable Streets Plan

Sponsor: Ada County Highway District (ACHD)

Status: Ongoing

Web Link: http://achdidaho.org/Projects/proj_study_garden-city-livable-streets-plan.aspx

Glenwood Street and State Street Intersection Study

Sponsor: ACHD and Idaho Transportation Department

Status: Expected completion fall 2018

Web Link: http://achdidaho.org/Projects/proj_study_glenwood-and-state-intersection-study.aspx

Integrated Five Year Work Plan

Sponsor: Ada County Highway District (ACHD)

Status: Updated annually – last approved 9/27/2017

Web Link: <http://www.achdidaho.org/Departments/PlansProjects/IFYWP.aspx>

Main Street and Idaho Street Bicycle Lane Alternatives Study (Boise)

Sponsor: Ada County Highway District (ACHD)

Status: TBD

Web Link: http://achdidaho.org/Projects/proj_study_main-and-idaho-bicycle-lane-alternatives-study.aspx

Northwest Foothills Transportation Study Update

Sponsor: Ada County Highway District (ACHD)

Status: On hold

Web Link: http://achdidaho.org/Projects/proj_study_northwest-foothills-transportation-study-update.aspx

Shoreline District Urban Renewal Plan (Boise)

Sponsor: Capital City Development Corporation (CCDC)

Status: Expected completion fall 2018

Web Link: <https://www.ccdcshoreline.com/>

State Highway 19 Corridor Plan

Sponsor: Idaho Transportation Department

Status: Expected completion spring 2019

Web Link: <http://itd.idaho.gov/d3/?target=construction-list>

State Highway 55 Corridor Study (Marsing to New Meadows)

Sponsor: Idaho Transportation Department

Status: Ongoing

Web Link: <http://itd.idaho.gov/d3/?target=construction-list>

State Street Alignment Study, Glenwood Street to 23rd Street

Sponsor: Ada County Highway District (ACHD)

Status: Ongoing

Web Link: http://www.achdidaho.org/Projects/proj_study_state-street-alignment-study-glenwood-street-to-23rd-street.aspx

State Street Corridor Study, Right-of-Way and Alignment Study (Phase 2)

Sponsor: Ada County Highway District (ACHD)

Status: Ongoing

Web Link: <http://achdidaho.org/Projects/projects.aspx>

State Street Transit Oriented Development Study

Sponsor: Valley Regional Transit, City of Boise, and COMPASS

Status: Ongoing, started summer 2017

Web Link: <http://www.compassidaho.org/prodserv/specialprojects-statestreet.htm>

Three Cities River Crossing Study

Sponsor: Ada County Highway District (ACHD)

Status: On hold

Web Link: http://achdidaho.org/Projects/proj_study_three-cities-river-crossing.aspx

US 20/26 Corridor Study, I-84 to Oregon State Line

Sponsor: Idaho Transportation Department

Status: Expected completion spring 2019

Web Link: <http://itd.idaho.gov/d3/?target=construction-list>

US 95 Corridor Study (Owyhee County to Adams County)

Sponsor: Idaho Transportation Department

Status: Expected completion spring 2019

Web Link: <http://itd.idaho.gov/d3/?target=construction-list>

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